	EXPENDITURES FY 2009 BUDGET WORKSHEE	T								
		PROPOSED								
	DED A DEMENT	2009 BUDGET	General	Judicial	Public	Public	Health &	Culture &	Housing &	
LINE#	DEPARTMENT COMMISSIONERS OFFICE	¢ 604.997.00	Government 604 997 00		<u>Safety</u>	<u>Works</u>	<u>Welfare</u>	Recreation	<u>Development</u>	
	COMMISSIONERS OFFICE PROBATE COURT	\$ 691,887.00 \$ 219,322.00		\$ 219,322.00						
	ELECTION	\$ 40,100.00		\$ 219,322.00						
	TAX COMMISSIONER	\$ 439,547.00								
	TAX ASSESSORS	\$ 928,536.00								
	VOTER REGISTRAR	\$ 38,551.00								
	BOARD OF EQUALIZAITON	\$ 12,265.00								
	MAGISTRATE COURT	\$ 224,472.00	,	\$ 224,472.00						
	CLERK OF COURT	\$ 589,325.00		\$ 589,325.00						
10	ANIMAL CONTROL	\$ 171,061.00			\$ 171,061	00				
11	ROADS/BRIDGES-GENERAL	\$ 1,296,012.00				\$ 1,296,012.00)			
12	MAINTENANCE MECHANIC	\$ 110,297.00				\$ 110,297.00)			
13	SHERIFF	\$ 3,279,161.00			\$ 3,279,161	00				
	DETENTION CENTER	\$ 2,134,919.00			\$ 2,134,919	00				
	SUPERIOR COURT	\$ 440,499.00		\$ 440,499.00						
	DISTRICT ATTORNEY	\$ 355,861.00		\$ 355,861.00						
17	JUVENILE COURT	\$ 187,873.00		\$ 187,873.00						
	PUBLIC DEFENDER	\$ 297,002.00		\$ 297,002.00						
	CORONER	\$ 48,372.00			\$ 48,372	00				
	GENERAL GOVERNMENT BUILDINGS	\$ 565,639.00	\$ 565,639.00							
	COUNTY AGENTS	\$ 37,518.00				20			\$ 37,518.00	
	FIRE AND RESCUE	\$ 2,577,511.00			\$ 2,577,511					
	911 DISPATCH - GENERAL FUND BUDGET	\$ 554,788.00			\$ 554,788					
	EMA CIVIC CENTER	\$ 70,830.00			\$ 70,830	UU		¢ 00.705.00		
	CIVIC CENTER	\$ 22,785.00						\$ 22,785.00		
	RECREATION DEPARTMENT	\$ 469,396.00						\$ 469,396.00	£ 070,000,00	
27	PLANNING COMMISSION	\$ 373,823.00	¢ 55,000,00						\$ 373,823.00	
28 29	AIRPORT	\$ 55,200.00	\$ 55,200.00			£ 024.762.00				
	LANDFILL - INERT AND GENERAL	\$ 924,762.00				\$ 924,762.00				
	PUBLIC HEALTH LIBRARY	\$ 164,872.00 \$ 302,230.00					\$ 164,872.00	\$ 302,230.00		
	BUS TRANSPORTATION	\$ 302,230.00 \$ 73,525.00					\$ 73,525.00	\$ 302,230.00		
	COMMUNITY SERVICE	\$ 7,297.00				\$ 7,297.00	7,			
	DFACS/NGCA	\$ 18,000.00				\$ 7,297.00	\$ 18,000.00			
35	SENIOR CITIZEN LUNCHEON	\$ 750.00					\$ 750.00			
36	FOOD STAMP PURCHASES	\$ 750.00					\$ 750.00			
	NORTH GA RDC & USDA NRCS	\$ 35,830.00	\$ 35,830.00				Ψ 750.00			
	LIMESTONE VALLEY RC&D	\$ 2,500.00								
39	INTEREST ON NOTES	\$ 50,000.00								
	NORTH GA CAA/OUTREACH	\$ 1,000.00	ψ σσ,σσσ.σσ				\$ 1,000.00			
	COMMUNITY CLUBHOUSES	\$ 800.00						\$ 800.00		
	RESERVE FOR CONTINGENCY	\$ 200,000.00	\$ 200,000.00					, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
43	GENERAL LIABILITY INSURANCE	\$ 67,000.00								
	HOTEL/MOTEL TAX-CHAMBER OF COMMERCE		,						\$ 77,000.00	
	ZELL MILLER MTN PKWY DRUG TASK FORCE				\$ 52,000	00			,,	
	UNRESTRICTED GENERAL FUND BUDGET	\$18,210,868.00	\$3,127,055.00	\$2,314,354.00	\$8,888,642		0 \$258,897.00	\$795,211.00	\$488,341.00	
					,			*		
	RESTRICTED EXPENDITURE ACCOUNTS									
	911 DISPATCH - RESTRICTED ACCOUNT	\$ 408,605.00			\$ 408,605	00				
	CLERK OF COURT EQUIPMENT GRANT ACCT			\$ 20,000.00						
49	COURT ORDERED-CRIME VICTIMS FUND	\$ 32,000.00		\$ 32,000.00				-		·
	COURT ORDERED-SAP FUND	\$ 30,000.00		\$ 30,000.00						
	FAMILY CONNECTIONS - CYCC GRANT	\$ -		\$ -						
52	RESTRICTED EXPENDITURE BUDGET	\$ 490,605.00	\$ -	\$ 82,000.00	\$ 408,605	00 \$ -	\$ -	\$ -	\$ -	
	TOTAL GENERAL FUND BUDGET	\$18,701,473.00	\$3,127,055.00	\$2,396,354.00				\$795,211.00		
54	Percent of Total Budget		16.7%	12.8%	49	.7% 12.5%	<mark>% 1.4%</mark>	4.3%	2.6%	100.09
	2004 SPLOST	_								
	ROADS & BRIDGES (FUND BALANCE)	\$ 590,300.00								
56	COURTHOUSE / LIBRARY (FUND BALANCE)	\$ 1,600,000.00								
57	TOTAL 2004 SPLOST	\$ 2,190,300.00								
	0000 07: - 27									
	2009 SPLOST	A 500 000								
58	PROJECT LENGTH EXPENDITURE BUDGET	\$ 31,582,000.00								